

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board

By



Texas Commission on Jail Standards

August 2, 2010

TEXAS COMMISSION ON JAIL STANDARDS

Legislative appropriations request for Fiscal Years 2012 - 2013

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82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **409**

Agency name: **Commission on Jail Standards**

ADMINISTRATOR'S STATEMENT

The Commission on Jail Standards has a mission to empower local government to provide safe, secure and suitable local jail facilities through proper rules and procedures while promoting innovative programs and ideas. We serve the citizens of Texas with programs and services for the custody, care, treatment, and supervision of adult inmates in local jails. Our principal operations include on-site inspections of jails to verify compliance with Standards, review of proposed construction and renovation plans to assess conformity to Standards, provision of jail management technical assistance and training, administration of inmate population reports and audits, resolution of inmate grievances, and various other activities relating to policy development and enforcement.

The Commission currently has regulatory authority over 245 facilities with 94,074 beds. As of July 1, 2010, 101 out-of-state inmates and 480 Texas state inmates are being held in Texas county jails. Nineteen counties have chosen to close their jails and have contracted to house their inmates in other counties' facilities. It is important to note that the incarceration rate for local county jail inmates (as opposed to contract inmates) has risen from 1.20 per thousand in the general population in 1987, to 2.53 as of July 1, 2010. The local county jail inmate population increased by 12.08% from 63,686 inmates on July 1, 2002, to 71,382 on July 1, 2010.

Our policy-making body consists of nine Commission members appointed by the governor. As of July 30, 2010, the Commission members are:

Judge Donna Klaeger, Chair, 09/07 - 02/13, Burnet;
Stanley D. Egger, Chair, 12/04 - 02/11, Abilene;
Irene A. Armendariz, 09/07 - 02/09, El Paso;
Albert L. Black, 02/05 - 02/11, Austin;
Jerry W. Lowry, 04/08 - 02/13, New Caney;
Larry S. May, 04/08 - 02/13, Sweetwater;
Sheriff Gary Painter, 2/09 - 2/15, Midland
Michael M. Seale, M.D., 09/02 - 01/11, Houston;
Sheriff Tam Terry, 12/08 - 2/15, Panhandle.

Strategies. In order to fulfill its mission, the Commission allocates its resources and carries out its statutorily mandated duties through six distinct, but related strategies. Although inspection of jail facilities and enforcement of Minimum Jail Standards is perhaps our most critical and visible strategy, the remaining five strategies are vital as well and assist counties in achieving and maintaining compliance. This legislative appropriations request includes for only the second time an indirect administration strategy to account for functions such as finance, human resources and IT that had previously been allocated among the five existing strategies.

Inspection & Enforcement. At least once each fiscal year, each facility that is under the Commission's authority is inspected in order to determine compliance with minimum jail standards. Each of these inspections reviews security, control, general conditions, and takes into account not only the operations of the facility, but the physical plant aspects as well. Following the Executive Director's review of the inspector's report, a certificate of compliance is sent to facilities found to be in compliance. If deficiencies were noted, however, a notice of non-compliance is issued, which specifies the Standards with which the facility has failed to comply and includes detailed information as to specific steps that must be taken to correct the deficiencies. Special inspections may be conducted on facilities that have either been identified as high-risk or found to be in non-compliance. These unannounced inspections may also be performed when county officials indicate that the non-compliant items have been

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corrected, in which case the inspector must personally examine the areas that required correction. This is especially critical when the issues involve safety and/or security issues.

In accordance with Chapter 511 of the Government Code, the Commission sets and collects fees to recover the cost of performing services provided to privately operated jails and jails with inmate populations comprised of 30% or more non-Texas sentenced inmates. During 2009, \$21,629 was collected, and per Subchapter F, Chapter 404 of the Government Code, transferred to the State General Fund. During the 79th regular Legislative Session, the Commission was granted the authority to collect certain re-inspection fees for performing a re-inspection of a facility that failed an inspection performed at their request. Under this provision, \$13,587 was collected in FY 2009, with \$8,042.00 returned to the State General Fund.

Our FY 2012–2013 Appropriations request for this strategy is \$363,414 for each year of the biennium, with \$358,914 from General Revenue funds and up to \$4,500.00 from Appropriated Receipts. This represents a slight increase from the FY2010-2011 request as resources have been shifted to this strategy due to the added emphasis placed on additional special inspections to ensure continued compliance with minimum jail standards and more timely re-inspections in an effort to assist counties regain compliance after a notice of non-compliance has been issued.

Construction Plan Review. The construction facility planning staff provides consultation and technical assistance to local governments for jail construction that meets Standards. There is extensive consultation and interaction with state and local officials, design professionals and consultants. Plan documents are reviewed at three phases: schematic design, design development, and construction documents. At each phase, items requiring resolution are noted and satisfied prior to proceeding to the next phase. This process assists in ensuring that counties understand jail requirements, and also helps to provide more efficient, effective and economic jails that comply with Minimum Standards. On-site consultations are desirable, when possible, and are often a more productive method of consultation with designers, architects, construction contractors, sheriffs and other county officials, once construction has begun. The facility planning staff also conducts facility needs analyses at a county's request, using population projections and other pertinent data to provide assistance to counties in determining their future incarceration needs.

Our FY 2012–2013 Appropriations request for this strategy is \$71,044 for each year of the biennium, from General Revenue funds. This is a decrease from the FY2010-2011 request due to the shifting of personnel to cover other functions within the agency.

Management Consultation. Commission staff also provides needed jail management training and consultation to counties by working with county representatives in our Austin office, on the phone, through written correspondence, regional training classes, and on-site visits. Technical assistance on matters such as structural issues, life safety, and overall jail operation is provided on an on-going basis. Counties also receive assistance with analyses of jail staffing needs to assist counties in operating safe and secure facilities, and in developing and implementing operational plans that meet Minimum Standards. Operational plans include procedures for classification of inmates, health services, discipline and grievance, inmate services and activities, and seven additional areas. This strategy is very important, in that it is focused on assisting counties to achieve and maintain compliance with Standards, transmitting to county jails the knowledge and tools required to run a safe and secure jail – a facility that is less likely to be a liability to the county.

Our FY 2012–2013 Appropriations request for this strategy is \$174,194 for each year of the biennium, from General Revenue funds. This request is an increase from the FY2010-2011 request due to a reallocation of personnel and resources towards this function in an effort to increase the number of jails in compliance and decrease the number of jails in non-compliance due to management related deficiencies, both of which are mandated target levels.

Auditing Population and Costs. This strategy requires the collecting, analyzing and disseminating of data concerning inmate populations, felony backlog, and jail

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operational costs. Counties are assisted in completing their jail population reports, and technical assistance is provided. Statistical data is collected, analyzed and provided to agencies to assist in planning and predicting trends in incarceration at the state and local level. We also receive audits of the commissary and general operations of the county jails. These audits are analyzed by Commission staff to assess jail program costs and to develop Average Daily Cost estimates – information that is often requested by other state agencies and counties, as well as members of the Legislature. Finally, on-site audits are performed by our inspectors to ensure that accurate reporting of “paper-ready” inmates is achieved. (“Paper-ready” refers to inmates who are awaiting transfer to TDCJ.)

Our FY 2012–2013 Appropriations request for this strategy is \$46,232 for each year of the biennium from General Revenue funds. This is a decrease from the FY2010-2011 request due to a shift of personnel and resources to the Management Consultation strategy as described above.

Juvenile Justice Survey. The Commission has responsibility for collecting and processing the juvenile jail logs containing information on all juveniles held in secure confinement in adult jails and lockups. The report is collected annually from each Sheriff’s department and each municipal lockup. We also offer technical assistance and are responsible for conducting selected on-site visits, conducted by a contract provider. The Criminal Justice Division of the Governor’s Office uses the information provided by the jail log reports and on-site visits to determine compliance with the Juvenile Justice and Delinquency Prevention Act of 1974. The agency is also responsible for identifying and compiling a directory of all adult jails and lockups with a juvenile detention, correctional, or holdover center collocated in the same building or on the same grounds. The contract provider is responsible for all three of these tasks. All funding for juvenile programming in the state of Texas is contingent on the completion of the requirements of this strategy and a report of such being provided to the federal government. During the 80th Legislative session, the funding for this strategy was included in the request and approved, but was later removed through a line-item veto issued by the Governor due to the fact that if the funding was approved as such, any unexpended funds were not allowed to be re-allocated at the discretion of CJD. The full amount was subsequently awarded through the grant process and it is projected that only \$25,000 will be utilized in order to carry out this strategy with the balance remaining with CJD.

This entire strategy is funded by a \$40,000.00 federal grant for each year, as noted in our request.

Indirect Administration. As mentioned earlier, this request includes for the first time an indirect administration strategy to account for functions such as finance, human resources and IT that had previously been allocated among the five existing strategies. This allows for a more accurate representation of the funds and resources utilized not only for each of the five primary strategies, but also allows the agency to properly budget and plan for activities not directly tied to a particular strategy, such as IT needs, which would support employees assigned to several different strategies.

Our FY 2012–2013 Appropriations request for this strategy is \$344,122 for each year of the biennium from General Revenue funds. This represents a slight increase from the previous request due to the shifting of personnel to cover administrative duties.

Status. From March 2003 to September 2007, the Commission’s budget was reduced by \$128,000, which represented 13% of an original \$927,756 budget. During the 80th Legislative Session, the agency did not incur any further reductions, and an additional FTE and associated resources were approved, which in turn not only restored, but enhanced the agency’s ability to carry out its statutorily mandated duties. This additional FTE, which was presented and approved as a fourth inspector, allowed for more thorough inspections and reduced the number of beds each inspector was responsible for by almost 4,000. The decrease in the number of beds each inspector was responsible for allowed for additional time to be allocated towards on-site technical assistance, which continues to be the most requested issue from the customers we serve, and is the most effective way of assisting counties to maintain compliance.

Based upon recommendations from the Sunset Commission, the 81st Legislature appropriated funds for the Commission to hire two additional FTEs for the FY2010-2011

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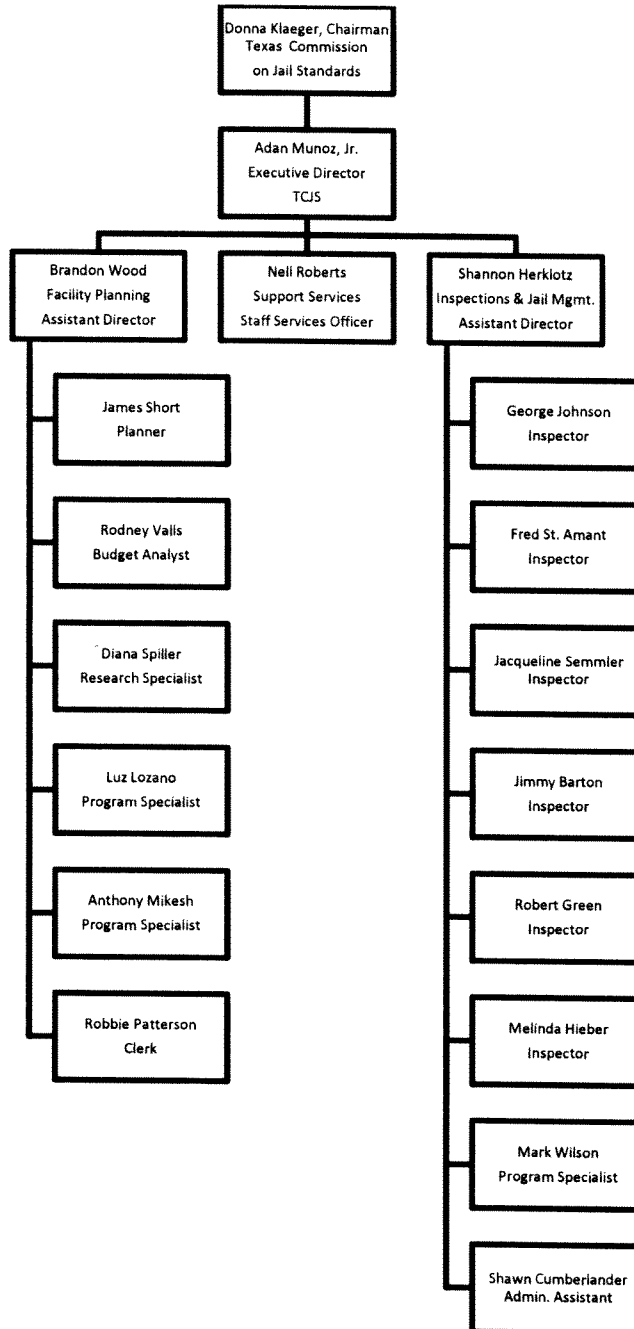
biennium. These two FTEs included an additional inspector, and a Program Specialist that assists counties in non-compliance. The benefit of the additional personnel was recognized within the first quarter of FY2010 and into the second quarter as the number of jails in non-compliance decreased to the lowest level in Commission history. Unfortunately this was short lived as the mandated 5% budget reduction curtailed the amount of on-site technical assistance that was being provided above and beyond what is provided at the time of the annual inspection.

Due to the fact that 80% of our current budget is allocated towards salaries, if our General Revenue is reduced by up to 10% per fiscal year, we will have no choice but to dismiss up to three staff members to continue fulfilling our statutory responsibilities. The reduction will hamper our management strategy and strain our inspection and enforcement strategy as personnel will be utilized to cover the vacancies created. Budgetary policies regarding promotions, merit increases and travel expenditures that were restrictive in the past would also be eliminated and a 10% reduction would erode employee morale and possibly cause staff retention problems. Services that would no longer be provided include staffing analyses, facility needs analyses, special and unannounced inspections, and the providing of technical assistance and training for counties. These two strategies are vital to our mission in that they are focused on assisting counties achieve and maintain compliance with mandated standards of operating safe and secure facilities, which reduces liability issues. Of growing concern is the increasing number of investigations initiated by the Department of Justice into conditions at county jails and state prisons not only in Texas, but several other states as well. While only ten county jails or prisons were investigated from 1996 to 2005, 14 were investigated from 2006 to 2009 indicating a trend that will become very expensive if the tools and resources are not allocated to ensure a minimum constitutional level is maintained within Texas county jails.

Exceptional Items.

The Commission is not requesting an increase in funding above what was appropriated for FY2010-2011, only that the 5% mandated reduction in funding be restored for FY2012-2013. The submitted legislative appropriations request represents the same amounts that we are currently appropriated and operating with, but with funds shifted between strategies to more accurately reflect from the start of the budget cycle where the funds will be expended. The reinstatement of the 5% will allow the agency to meet its mandated measures and assist counties in operating constitutional facilities and reduce their liability.

Texas Commission on Jail Standards Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **8/3/2010**
TIME: **3:39:12PM**

Agency code: **409** Agency name: **Commission on Jail Standards**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Assist Local Govts through Effective Standards & Technical Assistance					
1 <i>Monitor Local Facilities and Enforce Standards</i>					
1 INSPECTION AND ENFORCEMENT	329,160	362,414	362,414	362,414	362,414
2 JUVENILE JUSTICE SURVEY	25,333	25,500	25,500	25,500	25,500
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>					
1 CONSTRUCTION PLAN REVIEW	77,249	71,044	71,044	71,044	71,044
2 MANAGEMENT CONSULTATION	140,373	174,194	174,194	174,194	174,194
3 <i>Implement Process to Relieve Crowding or Ensure Accurate Compensation</i>					
1 AUDITING POPULATION AND COSTS	47,804	47,232	47,232	47,232	47,232
TOTAL, GOAL 1	\$619,919	\$680,384	\$680,384	\$680,384	\$680,384
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	337,636	344,122	344,122	344,122	344,122
TOTAL, GOAL 2	\$337,636	\$344,122	\$344,122	\$344,122	\$344,122
TOTAL, AGENCY STRATEGY REQUEST	\$957,555	\$1,024,506	\$1,024,506	\$1,024,506	\$1,024,506
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$957,555	\$1,024,506	\$1,024,506	\$1,024,506	\$1,024,506

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	927,964	994,506	994,506	994,506	994,506
SUBTOTAL	\$927,964	\$994,506	\$994,506	\$994,506	\$994,506
Other Funds:					
444 Criminal Justice Grants	25,333	25,500	25,500	25,500	25,500
666 Appropriated Receipts	4,258	4,500	4,500	4,500	4,500
SUBTOTAL	\$29,591	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, METHOD OF FINANCING	\$957,555	\$1,024,506	\$1,024,506	\$1,024,506	\$1,024,506

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$902,847	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$1,046,848	\$1,046,848	\$1,046,848	\$1,046,848
<i>RIDER APPROPRIATION</i>					
Rider 2, Appropriation: Inspection Fees (2008-09 GAA)					
	\$587	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$24,807	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session					
	\$12,342	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(52,342)	\$(52,342)	\$(52,342)	\$(52,342)
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$(12,619)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **409**

Agency name: **Commission on Jail Standards**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$927,964	\$994,506	\$994,506	\$994,506	\$994,506
TOTAL, ALL GENERAL REVENUE	\$927,964	\$994,506	\$994,506	\$994,506	\$994,506
<u>OTHER FUNDS</u>					
<u>444</u> Criminal Justice Grants					
<i>REGULAR APPROPRIATIONS</i>					
Juvenile Justice Survey	\$25,333	\$25,500	\$25,500	\$25,500	\$25,500
TOTAL, Criminal Justice Grants	\$25,333	\$25,500	\$25,500	\$25,500	\$25,500
<u>666</u> Appropriated Receipts					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art. IX, Sect. 8.03, Reimbursements and Payments	\$4,258	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL, Appropriated Receipts	\$4,258	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL, ALL OTHER FUNDS	\$29,591	\$30,000	\$30,000	\$30,000	\$30,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency name: **Commission on Jail Standards**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GRAND TOTAL	\$957,555	\$1,024,506	\$1,024,506	\$1,024,506	\$1,024,506

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	16.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	19.0	19.0	19.0	19.0
TOTAL, ADJUSTED FTES	16.4	19.0	19.0	19.0	19.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
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DATE: **8/3/2010**
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Agency name: **Commission on Jail Standards**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$727,016	\$781,281	\$781,281	\$781,281	\$781,281
1002 OTHER PERSONNEL COSTS	\$15,300	\$18,360	\$18,360	\$18,360	\$18,360
2001 PROFESSIONAL FEES AND SERVICES	\$31,944	\$30,319	\$30,319	\$30,319	\$30,319
2003 CONSUMABLE SUPPLIES	\$3,486	\$2,285	\$2,285	\$2,285	\$2,285
2004 UTILITIES	\$12,869	\$14,655	\$14,655	\$14,655	\$14,655
2005 TRAVEL	\$110,199	\$113,184	\$113,184	\$113,184	\$113,184
2006 RENT - BUILDING	\$476	\$638	\$638	\$638	\$638
2007 RENT - MACHINE AND OTHER	\$21,628	\$21,532	\$21,532	\$21,532	\$21,532
2009 OTHER OPERATING EXPENSE	\$34,637	\$42,252	\$42,252	\$42,252	\$42,252
OOE Total (Excluding Riders)	\$957,555	\$1,024,506	\$1,024,506	\$1,024,506	\$1,024,506
OOE Total (Riders)					
Grand Total	\$957,555	\$1,024,506	\$1,024,506	\$1,024,506	\$1,024,506

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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Agency name: Commission on Jail Standards

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Assist Local Govts through Effective Standards & Technical Assistance					
1 Monitor Local Facilities and Enforce Standards					
KEY 1 Number of Jails Achieving Compliance					
	213.00	225.00	222.00	205.00	203.00
2 Provide Consultation and Training for Jail Construction/Operation					
1 Number of Completed Construction Projects Meeting Standards					
	25.00	19.00	20.00	20.00	20.00
KEY 2 Percent of Jails with Management-related Deficiencies					
	14.06%	0.00%	10.76%	16.30%	17.10%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
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Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Inspection and Enforcement	\$27,000	\$27,000		\$27,000	\$27,000		\$54,000	\$54,000
2	Construction Plan Review	\$13,342	\$13,342		\$13,342	\$13,342		\$26,684	\$26,684
3	Indirect Administration	\$12,000	\$12,000		\$12,000	\$12,000		\$24,000	\$24,000
Total, Exceptional Items Request		\$52,342	\$52,342		\$52,342	\$52,342		\$104,684	\$104,684
Method of Financing									
	General Revenue	\$52,342	\$52,342		\$52,342	\$52,342		\$104,684	\$104,684
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$52,342	\$52,342		\$52,342	\$52,342		\$104,684	\$104,684

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
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Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Assist Local Govts through Effective Standards & Technical Assistan						
1 Monitor Local Facilities and Enforce Standards						
1 INSPECTION AND ENFORCEMENT	\$362,414	\$362,414	\$27,000	\$27,000	\$389,414	\$389,414
2 JUVENILE JUSTICE SURVEY	25,500	25,500	0	0	25,500	25,500
2 Provide Consultation and Training for Jail Construction/Operation						
1 CONSTRUCTION PLAN REVIEW	71,044	71,044	13,342	13,342	84,386	84,386
2 MANAGEMENT CONSULTATION	174,194	174,194	0	0	174,194	174,194
3 Implement Process to Relieve Crowding or Ensure Accurate Compen						
1 AUDITING POPULATION AND COSTS	47,232	47,232	0	0	47,232	47,232
TOTAL, GOAL 1	\$680,384	\$680,384	\$40,342	\$40,342	\$720,726	\$720,726
2 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	344,122	344,122	12,000	12,000	356,122	356,122
TOTAL, GOAL 2	\$344,122	\$344,122	\$12,000	\$12,000	\$356,122	\$356,122
TOTAL, AGENCY STRATEGY REQUEST	\$1,024,506	\$1,024,506	\$52,342	\$52,342	\$1,076,848	\$1,076,848
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,024,506	\$1,024,506	\$52,342	\$52,342	\$1,076,848	\$1,076,848

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY82nd Regular Session, Agency Submission, Version 1
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Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$994,506	\$994,506	\$52,342	\$52,342	\$1,046,848	\$1,046,848
	\$994,506	\$994,506	\$52,342	\$52,342	\$1,046,848	\$1,046,848
Other Funds:						
444 Criminal Justice Grants	25,500	25,500	0	0	25,500	25,500
666 Appropriated Receipts	4,500	4,500	0	0	4,500	4,500
	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000
TOTAL, METHOD OF FINANCING	\$1,024,506	\$1,024,506	\$52,342	\$52,342	\$1,076,848	\$1,076,848
FULL TIME EQUIVALENT POSITIONS	19.0	19.0	0.0	0.0	19.0	19.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2010
Time: 3:44:06PM

Agency code: 409

Agency name: Commission on Jail Standards

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Assist Local Govts through Effective Standards & Technical Assistance						
1	Monitor Local Facilities and Enforce Standards						
KEY	1 Number of Jails Achieving Compliance						
		205.00	203.00			205.00	203.00
2	Provide Consultation and Training for Jail Construction/Operation						
	1 Number of Completed Construction Projects Meeting Standards						
		20.00	20.00			20.00	20.00
KEY	2 Percent of Jails with Management-related Deficiencies						
		16.30%	17.10%			16.30%	17.10%

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:36PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Annual Inspections Conducted	248.00	245.00	251.00	245.00	245.00
2	Number of Special Inspections Conducted	119.00	150.00	69.00	125.00	125.00
3	Number of Occupancy Inspections Conducted	30.00	28.00	30.00	24.00	20.00
4	Number of Notices of Non-compliance Issued	112.00	127.00	110.00	125.00	125.00
5	Number of Remedial Orders Issued	5.00	2.00	4.00	4.00	4.00
6	Number of Inquiries into Inmate Requests for Assistance	1,298.00	1,280.00	1,000.00	1,300.00	1,300.00
Efficiency Measures:						
1	Average Cost Per Jail Inspection	726.00	760.00	1,185.00	816.00	827.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$241,229	\$266,214	\$266,214	\$266,214	\$266,214
1002	OTHER PERSONNEL COSTS	\$3,620	\$4,488	\$4,488	\$4,488	\$4,488
2005	TRAVEL	\$83,556	\$91,662	\$91,662	\$91,662	\$91,662
2009	OTHER OPERATING EXPENSE	\$755	\$50	\$50	\$50	\$50
TOTAL, OBJECT OF EXPENSE		\$329,160	\$362,414	\$362,414	\$362,414	\$362,414
Method of Financing:						
1	General Revenue Fund	\$324,902	\$357,914	\$357,914	\$357,914	\$357,914
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$324,902	\$357,914	\$357,914	\$357,914	\$357,914
Method of Financing:						
666	Appropriated Receipts	\$4,258	\$4,500	\$4,500	\$4,500	\$4,500
SUBTOTAL, MOF (OTHER FUNDS)		\$4,258	\$4,500	\$4,500	\$4,500	\$4,500

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$362,414	\$362,414
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$329,160	\$362,414	\$362,414	\$362,414	\$362,414
FULL TIME EQUIVALENT POSITIONS:		6.0	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory Provision - Government Code Chapter 511, Local Government Code 351 & 361
- Inspection activities consist of fairly and impartially monitoring and enforcing compliance with adopted rules and procedures.
- Uniform inspection reports and procedure for inspecting jail facilities are the core of the mission of the agency.
- Annual inspections are integral to the primary function of ensuring safe and suitable jails for the State of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

- Case Law
- Federal Law
- State Law
- Number of at-risk facilities

INTERNAL

- Review and/or changes in inspection procedures

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
STRATEGY: 2 Perform Annual Survey of Jails to Determine Compliance with JJDPA

Statewide Goal/Benchmark: 5 12
Service Categories:
Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Juvenile Jail Logs Analyzed	654.00	653.00	650.00	650.00	650.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$25,333	\$25,500	\$25,500	\$25,500	\$25,500
TOTAL, OBJECT OF EXPENSE		\$25,333	\$25,500	\$25,500	\$25,500	\$25,500
Method of Financing:						
444	Criminal Justice Grants	\$25,333	\$25,500	\$25,500	\$25,500	\$25,500
SUBTOTAL, MOF (OTHER FUNDS)		\$25,333	\$25,500	\$25,500	\$25,500	\$25,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,500	\$25,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,333	\$25,500	\$25,500	\$25,500	\$25,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

- The Commission has a statutory responsibility to collect and process the juvenile justice jail logs which contain information on all juveniles held in secure confinement in adult jails and lockups.
- The Federal Juvenile Justice and Delinquency Prevention Act provides that states receiving federal funds under the Act must comply with certain requirements concerning juvenile detention facilities and adult jails and lockups collocated within the same building or on the same grounds.
- The Commission is responsible for identifying and compiling a directory of all adult jails and lockups with a juvenile detention, correctional, or holdover center collocated in the same building or on the same grounds.
- This mandate is met solely through appropriated grant money; no general revenue dollars are used.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
STRATEGY: 2 Perform Annual Survey of Jails to Determine Compliance with JJDP

Statewide Goal/Benchmark: 5 12

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL

- Compliance with federal mandate - Juvenile Justice and Delinquency Prevention Act
- Performed on grant basis - Office of the Governor, Criminal Justice Divison

INTERNAL

- Consultant contract required

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Number of Construction Documents Reviewed	49.00	30.00	44.00	35.00	30.00
	2 Number of Facility Needs Analyses Conducted	8.00	2.00	10.00	4.00	4.00
	3 In-office Planning & Construction Consultations with Jail Reps	36.00	27.00	40.00	30.00	25.00
KEY	4 On-site Planning & Construction Consultations with Jail Reps	247.00	250.00	140.00	225.00	220.00
Efficiency Measures:						
	1 Average Cost Per Facility Needs Analysis	320.00	320.00	322.00	322.00	322.00
	2 Average Cost Per Construction Document Reviewed	4,759.00	4,759.00	4,759.00	3,200.00	3,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$66,200	\$65,437	\$65,437	\$65,437	\$65,437
1002	OTHER PERSONNEL COSTS	\$1,340	\$1,440	\$1,440	\$1,440	\$1,440
2005	TRAVEL	\$9,709	\$4,167	\$4,167	\$4,167	\$4,167
TOTAL, OBJECT OF EXPENSE		\$77,249	\$71,044	\$71,044	\$71,044	\$71,044
Method of Financing:						
1	General Revenue Fund	\$77,249	\$71,044	\$71,044	\$71,044	\$71,044
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,249	\$71,044	\$71,044	\$71,044	\$71,044
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$71,044	\$71,044
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$77,249	\$71,044	\$71,044	\$71,044	\$71,044
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory provision - Government Code Chapter 511, Section 511.009 (6 - 7)
- Construction technical assistance provides consultation and technical assistance to local governments for the most efficient, effective and economic means of jail construction that also meets Minimum Jail Standards.
- Commission staff plans, directs and coordinates state-wide jail construction planning activities, including the formulation and development of comprehensive plans for jail construction.
- Comprehensive facility needs analyses, conducted at a county's request, include population projections and historical data regarding incarceration trends as well as other pertinent factors, and thus provide significant assistance to the counties in determining their incarceration needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL
- Population increase or decrease
- Changes in inmate populations
- Counties' economic condition
- INTERNAL
- Revision to Standards

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Operational Plans Reviewed	805.00	3,197.00	840.00	1,000.00	1,000.00
2	Number of Staffing Analyses Conducted	7.00	22.00	10.00	15.00	15.00
3	Number of Training Hours Provided	156.00	233.00	72.00	72.00	72.00
4	In-office Operation & Management Consultations with Jail Reps	33.00	30.00	22.00	30.00	30.00
KEY 5	On-site Operation & Management Consultations with Jail Reps	313.00	300.00	280.00	275.00	275.00
Efficiency Measures:						
1	Average Cost Per Staffing Analysis	224.00	188.00	1,200.00	200.00	200.00
2	Average Cost Per Training Hour Provided	325.00	325.00	330.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$136,842	\$165,178	\$165,178	\$165,178	\$165,178
1002	OTHER PERSONNEL COSTS	\$2,760	\$4,728	\$4,728	\$4,728	\$4,728
2005	TRAVEL	\$456	\$4,238	\$4,238	\$4,238	\$4,238
2009	OTHER OPERATING EXPENSE	\$315	\$50	\$50	\$50	\$50
TOTAL, OBJECT OF EXPENSE		\$140,373	\$174,194	\$174,194	\$174,194	\$174,194
Method of Financing:						
1	General Revenue Fund	\$140,373	\$174,194	\$174,194	\$174,194	\$174,194
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$140,373	\$174,194	\$174,194	\$174,194	\$174,194
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,194	\$174,194
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$140,373	\$174,194	\$174,194	\$174,194	\$174,194
FULL TIME EQUIVALENT POSITIONS:		3.0	4.0	4.0	4.0	4.0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Statutory provision - Government Code Chapter 511.009(6)

- Commission staff provides a program of technical assistance to jails on management related issues through regional jail management workshops during each calendar year.
- Staffing analyses are conducted to assist counties in operating safe and secure facilities. This activity frequently includes on-site consultation.
- Commission staff reviews and approves jail operational plans related to the Standards. Aiding counties in maintaining operational plans that meet Minimum Jail Standards requires on-going assistance in developing and implementing plans for 16 different areas, including classification, health services, discipline and recreation.
- Up to 300 consultations per year should be conducted on-site with County Judges, Commissioners' Courts, and Sheriffs concerning the most economical and feasible way to achieve compliance with state law.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

- Medical and mental impairments among inmates
- Changes in correctional philosophies and facility designs
- Community resources
- Local workforce

INTERNAL

- Standards revisions
- Increase/decrease in travel, personnel &/or administrative costs

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation
STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Population Reports Analyzed	3,141.00	3,158.00	3,135.00	3,150.00	3,150.00
2	Number of Population Data Reports Prepared	96.00	96.00	96.00	96.00	96.00
KEY 3	Number of Paper-ready Reports Analyzed	6,592.00	6,580.00	6,300.00	6,580.00	6,580.00
Efficiency Measures:						
1	Average Cost Per Population Data Report	387.68	387.68	445.00	388.00	390.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,210	\$45,512	\$45,512	\$45,512	\$45,512
1002	OTHER PERSONNEL COSTS	\$720	\$720	\$720	\$720	\$720
2005	TRAVEL	\$874	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL, OBJECT OF EXPENSE		\$47,804	\$47,232	\$47,232	\$47,232	\$47,232
Method of Financing:						
1	General Revenue Fund	\$47,804	\$47,232	\$47,232	\$47,232	\$47,232
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,804	\$47,232	\$47,232	\$47,232	\$47,232
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,232	\$47,232
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,804	\$47,232	\$47,232	\$47,232	\$47,232
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
82nd Regular Session. Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation
STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs

Statewide Goal/Benchmark: 5 23

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Statutory Provision - Government Code 511.009, and 511.016

- Commission staff collects, analyzes and disseminates data concerning inmate populations, felony backlog, and jail operational costs. Counties are assisted in completing their jail population reports, and technical assistance is provided. Statistical data is collected, analyzed and provided to agencies to assist at the state and local level in planning and predicting trends in incarceration in the state.

- County Auditors' annual financial audits of the county jail's commissary operations and of the general operations of the jails are analyzed by Commission staff to assess jail program costs and develop Average Daily Cost estimates, which may be provided to other states agencies, other counties and members of the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

- County failure to submit reports
- Counties submit inaccurate reports

INTERNAL

- Increase/decrease in travel, personnel &/or administrative costs

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$236,535	\$238,940	\$238,940	\$238,940	\$238,940
1002	OTHER PERSONNEL COSTS	\$6,860	\$6,984	\$6,984	\$6,984	\$6,984
2001	PROFESSIONAL FEES AND SERVICES	\$6,611	\$4,819	\$4,819	\$4,819	\$4,819
2003	CONSUMABLE SUPPLIES	\$3,486	\$2,285	\$2,285	\$2,285	\$2,285
2004	UTILITIES	\$12,869	\$14,655	\$14,655	\$14,655	\$14,655
2005	TRAVEL	\$15,604	\$12,117	\$12,117	\$12,117	\$12,117
2006	RENT - BUILDING	\$476	\$638	\$638	\$638	\$638
2007	RENT - MACHINE AND OTHER	\$21,628	\$21,532	\$21,532	\$21,532	\$21,532
2009	OTHER OPERATING EXPENSE	\$33,567	\$42,152	\$42,152	\$42,152	\$42,152
TOTAL, OBJECT OF EXPENSE		\$337,636	\$344,122	\$344,122	\$344,122	\$344,122
Method of Financing:						
1	General Revenue Fund	\$337,636	\$344,122	\$344,122	\$344,122	\$344,122
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$337,636	\$344,122	\$344,122	\$344,122	\$344,122
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$344,122	\$344,122
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$337,636	\$344,122	\$344,122	\$344,122	\$344,122
FULL TIME EQUIVALENT POSITIONS:		4.4	5.0	5.0	5.0	5.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

Agency code: **409** Agency name: **Commission on Jail Standards**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 5 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy includes the following functions: Executive Office, Information Resource Technology, and the Administrative Services Division (Human Resources, Accounting, Purchasing, Support Services, Mail, and Receiving).

This allows for a more accurate representation of the funds and resources utilized not only for each of the five primary strategies, but also allows the agency to properly budget and plan for activities not directly tied to a particular strategy, such as IT needs, which would support employees assigned to several different strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL

Administration must be knowledgeable with regard to state purchasing laws, human resources regulations, strategic planning, state accounting policies, federal grant requirements and state property accounting rules and regulations. To ensure the success of the agency's operations, Executive Administration must provide knowledgeable and reliable support. The staff must be knowledgeable about both state and federal laws as it applies to corrections and law enforcement activities.

INTERNAL

Recruitment and retention of qualified personnel.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:40:48PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$957,555	\$1,024,506	\$1,024,506	\$1,024,506	\$1,024,506
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,024,506	\$1,024,506
METHODS OF FINANCE (EXCLUDING RIDERS):	\$957,555	\$1,024,506	\$1,024,506	\$1,024,506	\$1,024,506
FULL TIME EQUIVALENT POSITIONS:	16.4	19.0	19.0	19.0	19.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **3:41:04PM**

Agency code: **409**

Agency name:

Commission on Jail Standards

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Inspection and Enforcement

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-01-01 Perform Inspections of Facilities and Enforce Standards

OBJECTS OF EXPENSE:

2005 TRAVEL

	27,000	27,000
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TOTAL, OBJECT OF EXPENSE

	\$27,000	\$27,000
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METHOD OF FINANCING:

1 General Revenue Fund

	27,000	27,000
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TOTAL, METHOD OF FINANCING

	\$27,000	\$27,000
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DESCRIPTION / JUSTIFICATION:

If granted, a majority of the 5% reinstated funds will be used in this stragety to assist the agency in meeting mandated target levels of jails achieving compliance and the number of jails with management related deficiencies.

Additional special inspections and on-site technical assistance will increase the number of county jail facilities in compliance with state standards.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **3:41:15PM**

Agency code: **409**

Agency name:

Commission on Jail Standards

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Construction Plan Review

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-02-01 Assist with Facility Need Analysis and Construction Document Review

OBJECTS OF EXPENSE:

2005 TRAVEL

	13,342	13,342
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TOTAL, OBJECT OF EXPENSE

	13,342	13,342
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METHOD OF FINANCING:

1 General Revenue Fund

	13,342	13,342
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TOTAL, METHOD OF FINANCING

	13,342	13,342
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DESCRIPTION / JUSTIFICATION:

Items identified in the 5% budget reduction for this strategy, such as facility needs analyses and on-site technical assistance regarding construction will be reinstated. On-site technical assistance regarding construction will assist counties during the construction process. The reinstatement of facility needs analyses will provide counties with population projections and other pertinent data to determine their future incarceration needs.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**
TIME: **3:41:15PM**

Agency code: **409**

Agency name:

Commission on Jail Standards

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Indirect Administration

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration

OBJECTS OF EXPENSE:

2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	7,000	7,000
TOTAL, OBJECT OF EXPENSE		\$12,000	\$12,000

METHOD OF FINANCING:

1	General Revenue Fund	12,000	12,000
TOTAL, METHOD OF FINANCING		\$12,000	\$12,000

DESCRIPTION / JUSTIFICATION:

Items identified in the 5% budget reduction for this strategy, such as reduction in Executive Director's travel and delayed/reduced purchases and administrative expenses will be reinstated. The reinstated travel will allow the Executive Director to meet with county officials in order to discuss resolutions of existing and potential issues that impact compliance with minimum jail standards. Other operating expenses such as membership in criminal justice related organizations and registration for conferences will be reinstated.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:44:43PM

Agency code: 409 Agency name: Commission on Jail Standards

Code	Description	Excp 2012	Excp 2013
Item Name: Inspection and Enforcement			
Allocation to Strategy: 1-1-1 Perform Inspections of Facilities and Enforce Standards			
OUTPUT MEASURES:			
2	Number of Special Inspections Conducted	25.00	25.00
EFFICIENCY MEASURES:			
1	Average Cost Per Jail Inspection	0.00	0.00
OBJECTS OF EXPENSE:			
2005	TRAVEL	27,000	27,000
TOTAL, OBJECT OF EXPENSE		\$27,000	\$27,000
METHOD OF FINANCING:			
1	General Revenue Fund	27,000	27,000
TOTAL, METHOD OF FINANCING		\$27,000	\$27,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010

TIME: 3:44:56PM

Agency code: 409

Agency name: Commission on Jail Standards

Code	Description	Excp 2012	Excp 2013
Item Name: Construction Plan Review			
Allocation to Strategy: 1-2-1 Assist with Facility Need Analysis and Construction Document Review			
OUTPUT MEASURES:			
<u>2</u>	Number of Facility Needs Analyses Conducted	4.00	4.00
<u>4</u>	On-site Planning & Construction Consultations with Jail Reps	15.00	15.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Facility Needs Analysis	0.00	0.00
OBJECTS OF EXPENSE:			
2005	TRAVEL	13,342	13,342
TOTAL, OBJECT OF EXPENSE		\$13,342	\$13,342
METHOD OF FINANCING:			
1	General Revenue Fund	13,342	13,342
TOTAL, METHOD OF FINANCING		\$13,342	\$13,342

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:44:56PM

Agency code: 409 Agency name: Commission on Jail Standards

Code	Description	Excp 2012	Excp 2013
Item Name: Indirect Administration			
Allocation to Strategy: 2-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	7,000	7,000
TOTAL, OBJECT OF EXPENSE		\$12,000	\$12,000
METHOD OF FINANCING:			
1	General Revenue Fund	12,000	12,000
TOTAL, METHOD OF FINANCING		\$12,000	\$12,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:42:30PM

Agency Code: **409** Agency name: **Commission on Jail Standards**

GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

2 Number of Special Inspections Conducted	25.00	25.00
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OBJECTS OF EXPENSE:

2005 TRAVEL	27,000	27,000
Total, Objects of Expense	\$27,000	\$27,000

METHOD OF FINANCING:

1 General Revenue Fund	27,000	27,000
Total, Method of Finance	\$27,000	\$27,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Inspection and Enforcement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:42:45PM

Agency Code:	409	Agency name:	Commission on Jail Standards
GOAL:	1 Assist Local Govts through Effective Standards & Technical Assistance	Statewide Goal/Benchmark:	5 - 0
OBJECTIVE:	2 Provide Consultation and Training for Jail Construction/Operation	Service Categories:	
STRATEGY:	1 Assist with Facility Need Analysis and Construction Document Review	Service: 32	Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>2</u> Number of Facility Needs Analyses Conducted	4.00	4.00
<u>4</u> On-site Planning & Construction Consultations with Jail Reps	15.00	15.00

OBJECTS OF EXPENSE:

2005 TRAVEL	13,342	13,342
Total, Objects of Expense	<u>\$13,342</u>	<u>\$13,342</u>

METHOD OF FINANCING:

1 General Revenue Fund	13,342	13,342
Total, Method of Finance	<u>\$13,342</u>	<u>\$13,342</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Construction Plan Review

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME: 3:42:45PM

Agency Code: 409 Agency name: Commission on Jail Standards

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 5 - 0

Service Categories:

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2003 CONSUMABLE SUPPLIES	1,000	1,000
2005 TRAVEL	4,000	4,000
2009 OTHER OPERATING EXPENSE	7,000	7,000
Total, Objects of Expense	<u>\$12,000</u>	<u>\$12,000</u>

METHOD OF FINANCING:

1 General Revenue Fund	12,000	12,000
Total, Method of Finance	<u>\$12,000</u>	<u>\$12,000</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Indirect Administration

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2010
Time: 3:45:45PM

Agency Code: 409 Agency: Commission on Jail Standards

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
20.0%	Professional Services	20.0 %	100.0%	80.0%	\$5,855	\$5,855	20.0 %	100.0%	80.0%	\$6,242	\$6,242
33.0%	Other Services	33.0 %	54.8%	21.8%	\$24,000	\$43,823	33.0 %	59.7%	26.7%	\$24,728	\$41,419
12.6%	Commodities	12.6 %	9.1%	-3.5%	\$2,627	\$28,723	12.6 %	4.3%	-8.3%	\$1,648	\$38,153
	Total Expenditures		41.4%		\$32,482	\$78,401		38.0%		\$32,618	\$85,814

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 66% of the applicable statewide goals for both FY08 and FY09.

Applicability:

The "Heavy Construction", and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2008 or 2009 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In FY08 and FY09 the HUB goal for Commodities was not met. One factor that contributed to this was the limited availability of HUB vendors for specific agency purchases such as fire/safety equipment and electronic supplies.

Another factor is the renegotiated lease price for term contracts. The agency is paying a lower monthly fee for some term contracts which lowers the "credit" that the Comptroller's Office grants the agency to reduce overall expenditures to non-HUB vendors.

Additionally, the agency has reduced the purchase of software in general not just to HUB vendors which previously accounted for a large percentage of HUB vendors in the commodities category.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC section 111-13(c):

- Ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated and did not impose unreasonable or unnecessary contract requirements.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010**TIME: 3:46:04PM**

Agency Code: 409

Agency name: **Commission on Jail Standards**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	343	506	500	500	500
3752 Sale of Publications/Advertising	3,915	4,000	4,000	4,000	4,000
Subtotal: Actual/Estimated Revenue	4,258	4,506	4,500	4,500	4,500
Total Available	\$4,258	\$4,506	\$4,500	\$4,500	\$4,500
Ending Fund/Account Balance	\$4,258	\$4,506	\$4,500	\$4,500	\$4,500

REVENUE ASSUMPTIONS:**CONTACT PERSON:**

Nell Roberts

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2010
Time: 3:42:57PM

Agency code: **409** Agency name: **Commission on Jail Standards**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Administrative FTE Layoffs							
Category: Administrative - FTEs / Layoffs							
Item Comment: Two staff members or 10.5% of the agency's administrative staff will be eliminated. Administrative duties will have to be absorbed by existing staff members in addition to their normal duties.							
Strategy: 1-1-1 Perform Inspections of Facilities and Enforce Standards							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$33,744	\$33,745	\$67,489	\$33,744	\$33,745	\$67,489	
General Revenue Funds Total	\$33,744	\$33,745	\$67,489	\$33,744	\$33,745	\$67,489	
Strategy: 2-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$25,158	\$25,158	\$50,316	\$25,158	\$25,158	\$50,316	
General Revenue Funds Total	\$25,158	\$25,158	\$50,316	\$25,158	\$25,158	\$50,316	
Item Total	\$58,902	\$58,903	\$117,805	\$58,902	\$58,903	\$117,805	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Program FTE Layoffs							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: One staff members or 5.25% of the agency's staff will be eliminated. Duties will have to be absorbed by existing staff members in addition to their normal duties.							
Strategy: 1-2-2 Assist with Staffing Analysis, Operating Plans, & Program Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$40,548	\$40,548	\$81,096	\$40,548	\$40,548	\$81,096	
General Revenue Funds Total	\$40,548	\$40,548	\$81,096	\$40,548	\$40,548	\$81,096	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2010
Time: 3:43:08PM

Agency code: 409 Agency name: Commission on Jail Standards

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$40,548	\$40,548	\$81,096	\$40,548	\$40,548	\$81,096	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$99,450	\$99,451	\$198,901	\$99,450	\$99,451	\$198,901	\$198,901
Agency Grand Total	\$99,450	\$99,451	\$198,901	\$99,450	\$99,451	\$198,901	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME : 3:46:22PM

Agency code: **409**

Agency name: **Commission on Jail Standards**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Indirect Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 236,535	\$ 238,940	\$ 238,940	\$ 238,940	\$ 238,940
1002	OTHER PERSONNEL COSTS	6,860	6,984	6,984	6,984	6,984
2001	PROFESSIONAL FEES AND SERVICES	6,611	4,819	4,819	4,819	4,819
2003	CONSUMABLE SUPPLIES	3,486	2,285	2,285	2,285	2,285
2004	UTILITIES	12,869	14,655	14,655	14,655	14,655
2005	TRAVEL	15,604	12,117	12,117	12,117	12,117
2006	RENT - BUILDING	476	638	638	638	638
2007	RENT - MACHINE AND OTHER	21,628	21,532	21,532	21,532	21,532
2009	OTHER OPERATING EXPENSE	33,567	42,152	42,152	42,152	42,152
Total, Objects of Expense		\$ 337,636	\$ 344,122	\$ 344,122	\$ 344,122	\$ 344,122
METHOD OF FINANCING:						
1	General Revenue Fund	337,636	344,122	344,122	344,122	344,122
Total, Method of Financing		\$ 337,636	\$ 344,122	\$ 344,122	\$ 344,122	\$ 344,122
FULL TIME EQUIVALENT POSITIONS						
		4.4	5.0	5.0	5.0	5.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2010
TIME : 3:46:37PM

Agency code: 409

Agency name: Commission on Jail Standards

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$236,535	\$238,940	\$238,940	\$238,940	\$238,940
1002 OTHER PERSONNEL COSTS	\$6,860	\$6,984	\$6,984	\$6,984	\$6,984
2001 PROFESSIONAL FEES AND SERVICES	\$6,611	\$4,819	\$4,819	\$4,819	\$4,819
2003 CONSUMABLE SUPPLIES	\$3,486	\$2,285	\$2,285	\$2,285	\$2,285
2004 UTILITIES	\$12,869	\$14,655	\$14,655	\$14,655	\$14,655
2005 TRAVEL	\$15,604	\$12,117	\$12,117	\$12,117	\$12,117
2006 RENT - BUILDING	\$476	\$638	\$638	\$638	\$638
2007 RENT - MACHINE AND OTHER	\$21,628	\$21,532	\$21,532	\$21,532	\$21,532
2009 OTHER OPERATING EXPENSE	\$33,567	\$42,152	\$42,152	\$42,152	\$42,152
Total, Objects of Expense	\$337,636	\$344,122	\$344,122	\$344,122	\$344,122
Method of Financing					
1 General Revenue Fund	\$337,636	\$344,122	\$344,122	\$344,122	\$344,122
Total, Method of Financing	\$337,636	\$344,122	\$344,122	\$344,122	\$344,122
Full-Time-Equivalent Positions (FTE)	4.4	5.0	5.0	5.0	5.0